

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 010

SPI - Office of the Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	246.9	53,305	74,352	127,657
Total Maintenance Level	326.7	53,420	77,205	130,625
Difference	79.8	115	2,853	2,968
Percent Change from Current Biennium	32.3%	0.2%	3.8%	2.3%
Performance Changes				
Early Warning Dropout Prevention		250		250
Science and Math Curriculum Support	1.0	495		495
Program Compliance	2.0	264		264
Attorney General Legal Services		24		24
Office of Chief Information Officer Services		1		1
Administrative Hearings		4		4
State Employee Health Insurance		(101)	(73)	(174)
Subtotal	3.0	937	(73)	864
Total Proposed Budget	329.7	54,357	77,132	131,489
Difference	82.8	1,052	2,780	3,832
Percent Change from Current Biennium	33.5%	2.0%	3.7%	3.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Early Warning Dropout Prevention

Small grant funding is provided for districts to implement or improve early warning dropout systems. Districts will share best practices for improving outcomes for students at risk of dropping out of high school.

Science and Math Curriculum Support

Funding is provided for state level support for districts implementing Common Core State Standards and Next Generation Science Standards including Environmental Responsibility. Of this amount, \$150,000 is provided for district mini-grants and \$100,000 for teacher-leader training tied to the implementation of new curriculum standards. An additional \$100,000 is provided to design environmental curriculum in conjunction with the Department of Natural Resources, Department of Fish and Wildlife, Puget Sound Partnership and Department of Ecology.

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Program Compliance

Funding is provided for the Office of Superintendent of Public Instruction to monitor districts' compliance with state and federal equity and civil rights laws, as well as conduct ongoing consolidated program reviews of Alternative Learning Experience and dropout reengagement programs.

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings.

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)